

SIGNED (Agency Head) <i>James P. Tracy</i>		TITLE <i>Executive Director</i>			DATE <i>9/28/12</i>				
NARRATIVE SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED		
	As of 06/30/12		2012-13 Change	06/30/13 Total	2013-14		2014-15		
	Filled	Vacant			Change	Total	Change	Total	
Permanent Full-Time Positions General Fund	439	0	0	439	0	439	0	439	
Other Positions Equated to Full-Time		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
SUMMARY OF FUNDING		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net		54,224,650		62,655,251		71,193,497		75,049,723	
Federal Funds		7,664		0		0		0	
Private Funds		2,738,259		2,500,000		3,200,000		3,200,000	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET		56,970,573		65,155,251		74,393,497		78,249,723	
AGENCY PROGRAMS BY TOTAL FUNDS		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
11001 - Legislative Operational Services		29,827,706		32,286,678		34,556,320		36,496,289	
11002 - Legislative Support Services		10,701,401		11,172,701		12,143,034		12,892,842	
14000 - Agency Management Services		16,441,466		21,695,872		27,794,143		28,960,592	
TOTAL AGENCY PROGRAMS - ALL FUNDS		56,970,573		65,155,251		74,493,497		78,349,723	
Less Turnover (General Fund)						-100,000		-100,000	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		56,970,573		65,155,251		74,393,497		78,249,723	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	439	0	0	439	0	439	0	439
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	40,445,237		45,260,629		47,370,881		50,020,355	
Total Other Expenses -- Net	11,105,096		14,983,232		16,235,635		17,138,316	
Total Other Current Expenses	1,997,534		1,520,623		4,521,036		5,037,028	
EQUIPMENT (CAPITAL OUTLAY)	160,529		316,000		2,477,200		2,239,800	
FIXED CHARGES								
Total Other than Payments to Local Governments	516,254		574,767		588,745		614,224	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	54,224,650		62,655,251		71,193,497		75,049,723	
ADDITIONAL FUNDS AVAILABLE	2,745,923		2,500,000		3,200,000		3,200,000	
AGENCY GRAND TOTAL	56,970,573		65,155,251		74,393,497		78,249,723	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	29,813,532		33,098,331		35,465,699		36,947,501	
Other Positions	7,631,607		8,428,850		8,081,336		8,989,570	
Other	2,609,201		3,294,948		3,444,846		3,522,284	
Overtime	390,897		438,500		479,000		661,000	
TOTAL PERSONAL SERVICES -- GROSS	40,445,237		45,260,629		47,470,881		50,120,355	
Less Reimbursements			0		0		0	
Turnover					-100,000		-100,000	
TOTAL PERSONAL SERVICES -- NET	40,445,237		45,260,629		47,370,881		50,020,355	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	49,799		60,746		62,065		63,865	
Printing & Binding 51874	708,491		1,475,384		898,720		1,530,583	
Membership Dues 51780	37,498		3,979		4,365		4,483	
Fees And Permits 51620	5,414		5,562		5,683		5,848	
Storage Expenses 51950	16,401		17,500		17,880		18,399	
Beeper/Pager Services 53810	475		708		723		744	
Cellular Communication Svcs 53820	6,040		8,803		8,994		9,255	
Internet Services 53830	2,802		3,000		3,065		3,154	
Telephone Repair & Maintenance 53850	52,210		119,200		121,787		125,319	
Loc/Long Distance Telecomm Sv 53870	89,685		106,287		108,594		111,743	
Television/Cable Services 53900	950		1,000		1,022		1,052	
Laundry Services 51730	9,568		13,490		13,783		14,183	
Off Equip Mnt/Rep-Contractual 52531	58,549		66,976		68,429		70,413	
Off Equip Mnt/Rep-Non-Contract 52532	6,736		16,840		17,205		17,704	
Other Equip Mnt/Rep-Contract 52541	29,635		32,948		33,663		34,640	
Other Equip Mnt/Rp-Non Contract 52542	0		250		255		262	
Premises Repair/Maint Services 53401	3,641,122		4,331,000		4,553,983		4,682,308	
Premises Grounds Maintenance 53403	99,398		106,000		108,300		111,441	
Premises Pest Control 53404	470		500		511		526	
Motor Vehicle Repairs 53012	10,341		9,270		15,471		15,746	
Premises Waste/Trash Services 53450	54,560		60,000		61,302		63,080	
Accounting/Auditing Services 51180	9,828		10,123		10,343		10,643	
Employee Assist Program Svcs 51200	7,558		8,240		8,800		8,800	
Engineer/Architect Services 51210	6,373		130,000		132,821		136,673	
Hazardous Waste Disposal Svcs 51220	1,388		2,545		2,600		2,675	
Catering Services 51570	184,096		307,000		313,662		322,759	
Conf/Seminars/Workshop-Hosting 51590	6,581		4,815		29,919		30,787	
Graphic Design 51650	87,292		95,309		97,378		100,202	
Athletes And Entertainers 51662	0		515		526		541	
Automated Legal Research 51671	70,592		83,805		85,624		88,107	
Online Information Services 51674	0		1,236		1,262		1,299	
Non-Employee Reimbursements 51800	0		1,221		1,247		1,283	
Photographic Services 51820	1,220		2,112		2,158		2,221	

Records Destruction Services	51850	164	133	136	140
Photocopying	51873	42	50	51	52
Testing & Analysis Of Material	51983	3,507	5,000	5,109	5,257
Translation & Interpretation	52000	266,754	324,451	281,491	341,105
Visual Media Services	52050	200	715	731	752
Premises Security Services	53362	117,073	121,025	123,651	127,237
Premises Fire Protection	53364	68,106	70,000	71,519	73,593
Motor Vehicle Rental	53011	21,037	21,573	29,241	37,080
IT Hardware Lease/Rental	53735	368,943	463,500	473,558	487,291
IT Consultant Services	53715	128,722	433,453	834,858	704,542
Delivery Services	51761	2,088	2,575	2,631	2,707
Express Postage	51762	3,417	5,570	5,691	5,856
Regular Postage	51764	879,627	1,114,370	1,138,552	1,171,570
Subscriptions	51675	60,419	73,371	90,875	93,049
Leasing Of Personal Property	51740	15,869	16,518	16,877	17,366
Office Equipment Lease/Rental	52511	243,840	255,121	260,658	268,217
Equipment Lease/Rental-Other	52512	12,186	13,015	13,297	13,682
IT Hardware Maint & Support	53740	187,860	117,100	499,641	553,111
IT Software Licenses/Rental	53755	147,313	371,884	179,954	190,973
IT Software Maint & Support	53760	363,555	528,052	576,510	592,156
IT Data Services	53720	1,925	2,318	2,368	2,437
Management Consultant Services	51230	291,238	718,208	733,793	755,074
Medical Services-Non-Profits	51245	1,896	6,180	6,450	6,724
Attorney Fees	51111	0	15,965	16,311	16,784
In-State Travel	50780	316	1,157	1,182	1,216
Out-Of-State Travel	50790	3,349	4,100	412,681	424,827
Mileage Reimbursement	50800	22,749	25,231	100,778	104,775
Electricity	53331	935,411	1,050,000	1,216,135	1,290,371
Water	53334	61,162	60,000	61,302	63,080
Steam	53343	26,261	0	0	0
Hot Water	53344	207,765	250,000	255,425	262,832
Chilled Water	53347	433,236	475,000	485,308	499,381
General Honoraria	51661	0	0	6,000	6,174
Temporary Services	51970	33,427	31,930	32,623	33,569
COMMODITIES					
Publications And Music	54190	59,550	72,413	73,984	76,129
Food And Beverages	54050	27,744	58,296	59,345	60,389
Clothing & Footwear	54020	8,751	25,593	26,148	26,906
Personal Hygiene Supplies	54160	61,491	60,000	61,302	63,080
Premises Cleaning Supplies	53390	6,470	7,500	7,663	7,885
Premises Repair/Maint Supplies	53402	195,053	244,906	260,220	267,476
Medical Supplies	54140	437	1,030	1,075	1,121
Natural Gas	53338	45,118	102,000	140,189	153,240
Motor Veh Parts-Repair & Maint	53015	139	1,545	1,579	1,625
Motor Vehicle Fuel - Gasoline	53020	26,705	26,780	28,799	29,611
General Office Supplies	54060	183,358	203,350	207,762	213,787
IT Supplies	53920	152,258	229,526	396,507	241,308
Promotional Supplies	54200	1,482	3,015	3,080	3,169
Law Enfor & Security Supplies	54110	31,371	20,600	32,205	32,815
Kitchen & Dining Supplies	54080	2,109	2,500	2,554	2,628
Minor Equipment - Controllable	54150	637	1,515	2,348	2,416
Photographic & Video Supplies	54170	23,591	25,590	26,145	26,903
SUNDRY					
Emp Non-Reportable Payments	50720	5,176	7,894	8,065	8,298
Educ & Training For Employees	50750	101,997	213,332	156,961	163,282
Tuition Reimbursement	50760	7,130	11,918	12,177	12,530
TOTAL OTHER EXPENSES - GROSS		11,105,096	14,983,232	16,235,635	17,138,316
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		11,105,096	14,983,232	16,235,635	17,138,316
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	75,000	75,000	75,000
12129 - Minor Capitol Improvements		16,631	265,000	3,100,000	3,700,000
12210 - Interim Salary/Caucus Offices		550,760	464,100	605,086	495,478
12249 - Redistricting		914,198	0	0	0
12384 - CT Academy of Sci & Engineering		25,000	100,000	100,000	100,000
12445 - Old State House		490,945	616,523	640,950	666,550
TOTAL OTHER CURRENT EXPENSES		1,997,534	1,520,623	4,521,036	5,037,028

EQUIPMENT				
10050 - Equipment	160,529	316,000	2,477,200	2,239,800
TOTAL EQUIPMENT	160,529	316,000	2,477,200	2,239,800
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16057 - Interstate Conference Fund	332,504	380,584	395,807	411,640
16130 - New England Board of Higher Education	183,750	194,183	192,938	202,584
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	516,254	574,767	588,745	614,224
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	7,664	0	0	0
Private Funds	2,738,259	2,500,000	3,200,000	3,200,000
TOTAL ADDITIONAL FUNDS AVAILABLE	2,745,923	2,500,000	3,200,000	3,200,000

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	439	0	0	439	0	439	0	439
		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements		ACTUAL 2011-12	ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services		40,445,237	45,260,629		47,470,881		50,120,355	
10020 - Other Expenses		11,105,096	14,983,232		16,235,635		17,138,316	
OTHER CURRENT EXPENSES								
12049 - Flag Restoration		0	75,000		75,000		75,000	
12129 - Minor Capitol Improvements		16,631	265,000		3,100,000		3,700,000	
12210 - Interim Salary/Caucus Offices		550,760	464,100		605,086		495,478	
12249 - Redistricting		914,198	0		0		0	
12384 - CT Academy of Sci & Engineering		25,000	100,000		100,000		100,000	
12445 - Old State House		490,945	616,523		640,950		666,550	
TOTAL OTHER CURRENT EXPENSES		1,997,534	1,520,623		4,521,036		5,037,028	
EQUIPMENT								
10050 - Equipment		160,529	316,000		2,477,200		2,239,800	
TOTAL EQUIPMENT		160,529	316,000		2,477,200		2,239,800	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16057 - Interstate Conference Fund		332,504	380,584		395,807		411,640	
16130 - New England Board of Higher Education		183,750	194,183		192,938		202,584	
TOTAL GENERAL FUND -- Net of Reimb.		54,224,650	62,655,251		71,293,497		75,149,723	
ADDITIONAL FUNDS AVAILABLE								
26070 - Homeland Security		7,664	0		0		0	
Private Funds		2,738,259	2,500,000		3,200,000		3,200,000	
TOTAL ADDITIONAL FUNDS AVAILABLE		2,745,923	2,500,000		3,200,000		3,200,000	
GRAND TOTAL -- ALL FUNDS		56,970,573	65,155,251		74,493,497		78,349,723	

PROGRAM Legislative Operational Services								
PROGRAM OBJECTIVE SEE ATTACHED PRINT OUT								
PROGRAM DESCRIPTION SEE ATTACHED PRINT OUT								
PROGRAM MEASURES SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	236	0	0	236	0	236	0	236
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	22,794,358		25,959,353		27,528,298		28,867,489	
10020 - Other Expenses	1,776,691		1,966,935		1,817,041		2,476,348	
OTHER CURRENT EXPENSES								
12049 - Flag Restoration	0		75,000		75,000		75,000	
12210 - Interim Salary/Caucus Offices	550,760		464,100		605,086		495,478	
12249 - Redistricting	914,198		0		0		0	
12384 - CT Academy of Sci & Engineering	25,000		100,000		100,000		100,000	
12445 - Old State House	490,945		616,523		640,950		666,550	
TOTAL OTHER CURRENT EXPENSES	1,980,903		1,255,623		1,421,036		1,337,028	
EQUIPMENT								
10050 - Equipment	38,479		30,000		1,200		1,200	
TOTAL EQUIPMENT	38,479		30,000		1,200		1,200	
FIXED CHARGES								
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS								
16057 - Interstate Conference Fund	332,504		380,584		395,807		411,640	
16130 - New England Board of Higher Education	183,750		194,183		192,938		202,584	
TOTAL GENERAL FUND -- Net of Reimb.	27,106,685		29,786,678		31,356,320		33,296,289	
ADDITIONAL FUNDS AVAILABLE								
Private Funds	2,721,021		2,500,000		3,200,000		3,200,000	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,721,021		2,500,000		3,200,000		3,200,000	
GRAND TOTAL -- ALL FUNDS	29,827,706		32,286,678		34,556,320		36,496,289	

PROGRAM Legislative Support Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	107	0	0	107	0	107	0	107
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	10,115,880		10,545,302		11,108,660		11,836,824	
10020 - Other Expenses	585,521		597,399		949,274		976,018	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		30,000		85,100		80,000	
TOTAL EQUIPMENT	0		30,000		85,100		80,000	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	10,701,401		11,172,701		12,143,034		12,892,842	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	10,701,401		11,172,701		12,143,034		12,892,842	

PROGRAM Agency Management Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	96	0	0	96	0	96	0	96
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	7,534,999		8,755,974		8,833,923		9,416,042	
10020 - Other Expenses	8,742,884		12,418,898		13,469,320		13,685,950	
OTHER CURRENT EXPENSES								
12049 - Flag Restoration	0		0		0		0	
12129 - Minor Capitol Improvements	16,631		265,000		3,100,000		3,700,000	
12210 - Interim Salary/Caucus Offices	0		0		0		0	
TOTAL OTHER CURRENT EXPENSES	16,631		265,000		3,100,000		3,700,000	
EQUIPMENT								
10050 - Equipment	122,050		256,000		2,390,900		2,158,600	
TOTAL EQUIPMENT	122,050		256,000		2,390,900		2,158,600	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	16,416,564		21,695,872		27,794,143		28,960,592	
ADDITIONAL FUNDS AVAILABLE								
26070 - Homeland Security	7,664		0		0		0	
Private Funds	17,238		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	24,902		0		0		0	
GRAND TOTAL -- ALL FUNDS	16,441,466		21,695,872		27,794,143		28,960,592	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	439	0	0	439	0	439	0	439
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	40,445,237		45,260,629		47,370,881		50,020,355	
Total Other Expenses -- Net	11,105,096		14,983,232		16,235,635		17,138,316	
Total Other Current Expenses	1,997,534		1,520,623		4,521,036		5,037,028	
EQUIPMENT (CAPITAL OUTLAY)	160,529		316,000		2,477,200		2,239,800	
FIXED CHARGES								
Total Other than Payments to Local Governments	516,254		574,767		588,745		614,224	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	54,224,650		62,655,251		71,193,497		75,049,723	
ADDITIONAL FUNDS AVAILABLE	2,745,923		2,500,000		3,200,000		3,200,000	
AGENCY GRAND TOTAL	56,970,573		65,155,251		74,393,497		78,249,723	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	29,813,532		33,098,331		35,465,699		36,947,501	
Other Positions	7,631,607		8,428,850		8,081,336		8,989,570	
Other	2,609,201		3,294,948		3,444,846		3,522,284	
Overtime	390,897		438,500		479,000		661,000	
TOTAL PERSONAL SERVICES -- GROSS	40,445,237		45,260,629		47,470,881		50,120,355	
Less Reimbursements			0		0		0	
Turnover					-100,000		-100,000	
TOTAL PERSONAL SERVICES -- NET	40,445,237		45,260,629		47,370,881		50,020,355	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	49,799	60,746	62,065	63,865			
Printing & Binding	51874	708,491	1,475,384	898,720	1,530,583			
Membership Dues	51780	37,498	3,979	4,365	4,483			
Fees And Permits	51620	5,414	5,562	5,683	5,848			
Storage Expenses	51950	16,401	17,500	17,880	18,399			
Beeper/Pager Services	53810	475	708	723	744			
Cellular Communication Svcs	53820	6,040	8,803	8,994	9,255			
Internet Services	53830	2,802	3,000	3,065	3,154			
Telephone Repair & Maintenance	53850	52,210	119,200	121,787	125,319			
Loc/Long Distance Telecomm Sv	53870	89,685	106,287	108,594	111,743			
Television/Cable Services	53900	950	1,000	1,022	1,052			
Laundry Services	51730	9,568	13,490	13,783	14,183			
Off Equip Mnt/Rep-Contractual	52531	58,549	66,976	68,429	70,413			
Off Equip Mnt/Rep-Non-Contract	52532	6,736	16,840	17,205	17,704			
Other Equip Mnt/Rep-Contract	52541	29,635	32,948	33,663	34,640			
Other Equip Mnt/Rp-Non Contract	52542	0	250	255	262			
Premises Repair/Maint Services	53401	3,641,122	4,331,000	4,553,983	4,682,308			
Premises Grounds Maintenance	53403	99,398	106,000	108,300	111,441			
Premises Pest Control	53404	470	500	511	526			
Motor Vehicle Repairs	53012	10,341	9,270	15,471	15,746			
Premises Waste/Trash Services	53450	54,560	60,000	61,302	63,080			
Accounting/Auditing Services	51180	9,828	10,123	10,343	10,643			
Employee Assist Program Svcs	51200	7,558	8,240	8,800	8,800			
Engineer/Architect Services	51210	6,373	130,000	132,821	136,673			
Hazardous Waste Disposal Svcs	51220	1,388	2,545	2,600	2,675			
Catering Services	51570	184,096	307,000	313,662	322,759			
Conf/Seminars/Workshop-Hosting	51590	6,581	4,815	29,919	30,787			
Graphic Design	51650	87,292	95,309	97,378	100,202			
Athletes And Entertainers	51662	0	515	526	541			
Automated Legal Research	51671	70,592	83,805	85,624	88,107			
Online Information Services	51674	0	1,236	1,262	1,299			
Non-Employee Reimbursements	51800	0	1,221	1,247	1,283			
Photographic Services	51820	1,220	2,112	2,158	2,221			

Records Destruction Services	51850	164	133	136	140
Photocopying	51873	42	50	51	52
Testing & Analysis Of Material	51983	3,507	5,000	5,109	5,257
Translation & Interpretation	52000	266,754	324,451	281,491	341,105
Visual Media Services	52050	200	715	731	752
Premises Security Services	53362	117,073	121,025	123,651	127,237
Premises Fire Protection	53364	68,106	70,000	71,519	73,593
Motor Vehicle Rental	53011	21,037	21,573	29,241	37,080
IT Hardware Lease/Rental	53735	368,943	463,500	473,558	487,291
IT Consultant Services	53715	128,722	433,453	834,858	704,542
Delivery Services	51761	2,088	2,575	2,631	2,707
Express Postage	51762	3,417	5,570	5,691	5,856
Regular Postage	51764	879,627	1,114,370	1,138,552	1,171,570
Subscriptions	51675	60,419	73,371	90,875	93,049
Leasing Of Personal Property	51740	15,869	16,518	16,877	17,366
Office Equipment Lease/Rental	52511	243,840	255,121	260,658	268,217
Equipment Lease/Rental-Other	52512	12,186	13,015	13,297	13,682
IT Hardware Maint & Support	53740	187,860	117,100	499,641	553,111
IT Software Licenses/Rental	53755	147,313	371,884	179,954	190,973
IT Software Maint & Support	53760	363,555	528,052	576,510	592,156
IT Data Services	53720	1,925	2,318	2,368	2,437
Management Consultant Services	51230	291,238	718,208	733,793	755,074
Medical Services-Non-Profits	51245	1,896	6,180	6,450	6,724
Attorney Fees	51111	0	15,965	16,311	16,784
In-State Travel	50780	316	1,157	1,182	1,216
Out-Of-State Travel	50790	3,349	4,100	412,681	424,827
Mileage Reimbursement	50800	22,749	25,231	100,778	104,775
Electricity	53331	935,411	1,050,000	1,216,135	1,290,371
Water	53334	61,162	60,000	61,302	63,080
Steam	53343	26,261	0	0	0
Hot Water	53344	207,765	250,000	255,425	262,832
Chilled Water	53347	433,236	475,000	485,308	499,381
General Honoraria	51661	0	0	6,000	6,174
Temporary Services	51970	33,427	31,930	32,623	33,569
COMMODITIES					
Publications And Music	54190	59,550	72,413	73,984	76,129
Food And Beverages	54050	27,744	58,296	59,345	60,389
Clothing & Footwear	54020	8,751	25,593	26,148	26,906
Personal Hygiene Supplies	54160	61,491	60,000	61,302	63,080
Premises Cleaning Supplies	53390	6,470	7,500	7,663	7,885
Premises Repair/Maint Supplies	53402	195,053	244,906	260,220	267,476
Medical Supplies	54140	437	1,030	1,075	1,121
Natural Gas	53338	45,118	102,000	140,189	153,240
Motor Veh Parts-Repair & Maint	53015	139	1,545	1,579	1,625
Motor Vehicle Fuel - Gasoline	53020	26,705	26,780	28,799	29,611
General Office Supplies	54060	183,358	203,350	207,762	213,787
IT Supplies	53920	152,258	229,526	396,507	241,308
Promotional Supplies	54200	1,482	3,015	3,080	3,169
Law Enfor & Security Supplies	54110	31,371	20,600	32,205	32,815
Kitchen & Dining Supplies	54080	2,109	2,500	2,554	2,628
Minor Equipment - Controllable	54150	637	1,515	2,348	2,416
Photographic & Video Supplies	54170	23,591	25,590	26,145	26,903
SUNDRY					
Emp Non-Reportable Payments	50720	5,176	7,894	8,065	8,298
Educ & Training For Employees	50750	101,997	213,332	156,961	163,282
Tuition Reimbursement	50760	7,130	11,918	12,177	12,530
TOTAL OTHER EXPENSES - GROSS		11,105,096	14,983,232	16,235,635	17,138,316
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		11,105,096	14,983,232	16,235,635	17,138,316
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	75,000	75,000	75,000
12129 - Minor Capitol Improvements		16,631	265,000	3,100,000	3,700,000
12210 - Interim Salary/Caucus Offices		550,760	464,100	605,086	495,478
12249 - Redistricting		914,198	0	0	0
12384 - CT Academy of Sci & Engineering		25,000	100,000	100,000	100,000
12445 - Old State House		490,945	616,523	640,950	666,550
TOTAL OTHER CURRENT EXPENSES		1,997,534	1,520,623	4,521,036	5,037,028

EQUIPMENT				
10050 - Equipment	160,529	316,000	2,477,200	2,239,800
TOTAL EQUIPMENT	160,529	316,000	2,477,200	2,239,800
FIXED CHARGES				
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS				
16057 - Interstate Conference Fund	332,504	380,584	395,807	411,640
16130 - New England Board of Higher Education	183,750	194,183	192,938	202,584
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	516,254	574,767	588,745	614,224
ADDITIONAL FUNDS AVAILABLE				
Federal Funds	7,664	0	0	0
Private Funds	2,738,259	2,500,000	3,200,000	3,200,000
TOTAL ADDITIONAL FUNDS AVAILABLE	2,745,923	2,500,000	3,200,000	3,200,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	236	0	0	236	0	236	0	236
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	22,794,358		25,959,353		27,528,298		28,867,489	
Total Other Expenses -- Net	1,776,691		1,966,935		1,817,041		2,476,348	
Total Other Current Expenses	1,980,903		1,255,623		1,421,036		1,337,028	
EQUIPMENT (CAPITAL OUTLAY)	38,479		30,000		1,200		1,200	
FIXED CHARGES								
Total Other than Payments to Local Governments	516,254		574,767		588,745		614,224	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	27,106,685		29,786,678		31,356,320		33,296,289	
ADDITIONAL FUNDS AVAILABLE	2,721,021		2,500,000		3,200,000		3,200,000	
AGENCY GRAND TOTAL	29,827,706		32,286,678		34,556,320		36,496,289	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	13,616,434		15,936,486		17,705,515		18,196,696	
Other Positions	7,170,593		7,856,092		7,564,864		8,333,991	
Other	1,972,225		2,141,775		2,230,919		2,299,802	
Overtime	35,106		25,000		27,000		37,000	
TOTAL PERSONAL SERVICES -- GROSS	22,794,358		25,959,353		27,528,298		28,867,489	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	22,794,358		25,959,353		27,528,298		28,867,489	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	6,650		15,746		16,088		16,555	
Printing & Binding 51874	338,992		955,961		368,025		984,498	
Membership Dues 51780	116		477		487		501	
Cellular Communication Svcs 53820	605		1,677		1,713		1,763	
Loc/Long Distance Telecomm Sv 53870	1,459		1,227		1,254		1,290	
Off Equip Mnt/Rep-Contractual 52531	2,974		5,076		5,186		5,336	
Off Equip Mnt/Rep-Non-Contract 52532	654		750		766		788	
Other Equip Mnt/Rep-Contract 52541	25,168		26,918		27,502		28,300	
Catering Services 51570	182,019		304,682		311,294		320,322	
Conf/Seminars/Workshop-Hosting 51590	6,581		4,815		4,919		5,062	
Graphic Design 51650	72,960		78,000		79,693		82,004	
Athletes And Entertainers 51662	0		515		526		541	
Non-Employee Reimbursements 51800	0		1,015		1,037		1,067	
Photographic Services 51820	1,220		2,112		2,158		2,221	
Records Destruction Services 51850	48		30		31		32	
Translation & Interpretation 52000	1,921		2,921		2,984		3,071	
Visual Media Services 52050	200		715		731		752	
Express Postage 51762	2,193		3,205		3,275		3,370	
Regular Postage 51764	879,627		1,070		1,093		1,125	
Subscriptions 51675	20,376		24,455		24,986		25,711	
Leasing Of Personal Property 51740	719		583		596		613	
Office Equipment Lease/Rental 52511	49,214		51,500		52,618		54,144	
Equipment Lease/Rental-Other 52512	201		515		526		541	
IT Hardware Maint & Support 53740	2,246		0		0		0	
IT Software Licenses/Rental 53755	361		1,184		1,210		1,245	
IT Software Maint & Support 53760	780		1,030		1,052		1,083	
IT Data Services 53720	1,925		2,318		2,368		2,437	
Management Consultant Services 51230	71,002		322,410		329,406		338,959	
Attorney Fees 51111	0		515		526		541	
In-State Travel 50780	58		642		656		675	
Out-Of-State Travel 50790	3,349		4,100		344,681		355,000	
Mileage Reimbursement 50800	22,435		23,840		99,357		103,313	
COMMODITIES								
Publications And Music 54190	3,011		5,984		6,114		6,291	

Food And Beverages	54050	21,487	50,580	51,490	52,396
Premises Repair/Maint Supplies	53402	7	103	105	108
General Office Supplies	54060	21,799	26,835	27,417	28,212
IT Supplies	53920	7,988	8,326	8,507	8,754
Promotional Supplies	54200	1,482	3,015	3,080	3,169
Minor Equipment - Controllable	54150	0	0	800	823
Photographic & Video Supplies	54170	11,699	12,590	12,863	13,236
SUNDRY					
Emp Non-Reportable Payments	50720	2,757	5,113	5,224	5,375
Educ & Training For Employees	50750	5,348	7,617	7,782	8,008
Tuition Reimbursement	50760	5,060	6,768	6,915	7,116
TOTAL OTHER EXPENSES - GROSS		1,776,691	1,966,935	1,817,041	2,476,348
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		1,776,691	1,966,935	1,817,041	2,476,348
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	75,000	75,000	75,000
12210 - Interim Salary/Caucus Offices		550,760	464,100	605,086	495,478
12249 - Redistricting		914,198	0	0	0
12384 - CT Academy of Sci & Engineering		25,000	100,000	100,000	100,000
12445 - Old State House		490,945	616,523	640,950	666,550
TOTAL OTHER CURRENT EXPENSES		1,980,903	1,255,623	1,421,036	1,337,028
EQUIPMENT					
10050 - Equipment		38,479	30,000	1,200	1,200
TOTAL EQUIPMENT		38,479	30,000	1,200	1,200
FIXED CHARGES					
PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS					
16057 - Interstate Conference Fund		332,504	380,584	395,807	411,640
16130 - New England Board of Higher Education		183,750	194,183	192,938	202,584
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		516,254	574,767	588,745	614,224
ADDITIONAL FUNDS AVAILABLE					
Private Funds		2,721,021	2,500,000	3,200,000	3,200,000
TOTAL ADDITIONAL FUNDS AVAILABLE		2,721,021	2,500,000	3,200,000	3,200,000

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	107	0	0	107	0	107	0	107
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	10,115,880		10,545,302		11,108,660		11,836,824	
Total Other Expenses -- Net	585,521		597,399		949,274		976,018	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		30,000		85,100		80,000	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	10,701,401		11,172,701		12,143,034		12,892,842	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	10,701,401		11,172,701		12,143,034		12,892,842	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	9,414,508		9,760,242		10,313,349		10,931,156	
Other Positions	175,398		217,521		225,377		301,080	
Other	430,100		490,539		485,934		488,588	
Overtime	95,874		77,000		84,000		116,000	
TOTAL PERSONAL SERVICES -- GROSS	10,115,880		10,545,302		11,108,660		11,836,824	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	10,115,880		10,545,302		11,108,660		11,836,824	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Printing & Binding 51874	201,113		232,883		237,937		244,837	
Membership Dues 51780	650		515		526		541	
Beeper/Pager Services 53810	0		103		105		108	
Cellular Communication Svcs 53820	301		0		0		0	
Accounting/Auditing Services 51180	9,828		10,123		10,343		10,643	
Conf/Seminars/Workshop-Hosting 51590	0		0		25,000		25,725	
Automated Legal Research 51671	70,592		83,805		85,624		88,107	
Online Information Services 51674	0		206		210		216	
IT Consultant Services 53715	126,226		144,953		390,098		401,234	
Express Postage 51762	683		1,287		1,315		1,353	
Subscriptions 51675	25,092		32,038		48,645		49,594	
Management Consultant Services 51230	75,000		1,000		1,022		1,052	
In-State Travel 50780	258		412		421		433	
Out-Of-State Travel 50790	0		0		50,000		51,305	
Mileage Reimbursement 50800	214		1,082		1,105		1,137	
General Honoraria 51661	0		0		6,000		6,174	
Temporary Services 51970	27,580		25,750		26,309		27,072	
COMMODITIES								
Publications And Music 54190	39,530		44,702		45,672		46,996	
General Office Supplies 54060	110		0		0		0	
SUNDRY								
Educ & Training For Employees 50750	6,274		15,965		16,311		16,784	
Tuition Reimbursement 50760	2,070		2,575		2,631		2,707	
TOTAL OTHER EXPENSES - GROSS	585,521		597,399		949,274		976,018	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	585,521		597,399		949,274		976,018	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		30,000		85,100		80,000	
TOTAL EQUIPMENT	0		30,000		85,100		80,000	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
11002 -- LEGISLATIVE SUPPORT SERVICES
BR-2 REPORT
OLM10000 - Legislative Management
11000 - General Fund

09-21-2012
12:38:21

TOTAL ADDITIONAL FUNDS AVAILABLE	0	0	0	0
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PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	96	0	0	96	0	96	0	96
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	7,534,999		8,755,974		8,833,923		9,416,042	
Total Other Expenses -- Net	8,742,884		12,418,898		13,469,320		13,685,950	
Total Other Current Expenses	16,631		265,000		3,100,000		3,700,000	
EQUIPMENT (CAPITAL OUTLAY)	122,050		256,000		2,390,900		2,158,600	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	16,416,564		21,695,872		27,794,143		28,960,592	
ADDITIONAL FUNDS AVAILABLE	24,902		0		0		0	
AGENCY GRAND TOTAL	16,441,466		21,695,872		27,794,143		28,960,592	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	6,782,590		7,401,603		7,446,835		7,819,649	
Other Positions	285,616		355,237		291,095		354,499	
Other	206,876		662,634		727,993		733,894	
Overtime	259,917		336,500		368,000		508,000	
TOTAL PERSONAL SERVICES -- GROSS	7,534,999		8,755,974		8,833,923		9,416,042	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	7,534,999		8,755,974		8,833,923		9,416,042	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing	51510	43,149	45,000	45,977	47,310			
Printing & Binding	51874	168,386	286,540	292,758	301,248			
Membership Dues	51780	36,732	2,987	3,352	3,441			
Fees And Permits	51620	5,414	5,562	5,683	5,848			
Storage Expenses	51950	16,401	17,500	17,880	18,399			
Beeper/Pager Services	53810	475	605	618	636			
Cellular Communication Svcs	53820	5,134	7,126	7,281	7,492			
Internet Services	53830	2,802	3,000	3,065	3,154			
Telephone Repair & Maintenance	53850	52,210	119,200	121,787	125,319			
Loc/Long Distance Telecomm Sv	53870	88,226	105,060	107,340	110,453			
Television/Cable Services	53900	950	1,000	1,022	1,052			
Laundry Services	51730	9,568	13,490	13,783	14,183			
Off Equip Mnt/Rep-Contractual	52531	55,575	61,900	63,243	65,077			
Off Equip Mnt/Rep-Non-Contract	52532	6,082	16,090	16,439	16,916			
Other Equip Mnt/Rep-Contract	52541	4,467	6,030	6,161	6,340			
Other Equip Mnt/Rp-Non Contract	52542	0	250	255	262			
Premises Repair/Maint Services	53401	3,641,122	4,331,000	4,553,983	4,682,308			
Premises Grounds Maintenance	53403	99,398	106,000	108,300	111,441			
Premises Pest Control	53404	470	500	511	526			
Motor Vehicle Repairs	53012	10,341	9,270	15,471	15,746			
Premises Waste/Trash Services	53450	54,560	60,000	61,302	63,080			
Employee Assist Program Svcs	51200	7,558	8,240	8,800	8,800			
Engineer/Architect Services	51210	6,373	130,000	132,821	136,673			
Hazardous Waste Disposal Svcs	51220	1,388	2,545	2,600	2,675			
Catering Services	51570	2,077	2,318	2,368	2,437			
Graphic Design	51650	14,332	17,309	17,685	18,198			
Online Information Services	51674	0	1,030	1,052	1,083			
Non-Employee Reimbursements	51800	0	206	210	216			
Records Destruction Services	51850	116	103	105	108			
Photocopying	51873	42	50	51	52			
Testing & Analysis Of Material	51983	3,507	5,000	5,109	5,257			
Translation & Interpretation	52000	264,833	321,530	278,507	338,034			
Premises Security Services	53362	117,073	121,025	123,651	127,237			
Premises Fire Protection	53364	68,106	70,000	71,519	73,593			

Motor Vehicle Rental	53011	21,037	21,573	29,241	37,080
IT Hardware Lease/Rental	53735	368,943	463,500	473,558	487,291
IT Consultant Services	53715	2,496	288,500	444,760	303,308
Delivery Services	51761	2,088	2,575	2,631	2,707
Express Postage	51762	541	1,078	1,101	1,133
Regular Postage	51764	0	1,113,300	1,137,459	1,170,445
Subscriptions	51675	14,951	16,878	17,244	17,744
Leasing Of Personal Property	51740	15,150	15,935	16,281	16,753
Office Equipment Lease/Rental	52511	194,626	203,621	208,040	214,073
Equipment Lease/Rental-Other	52512	11,985	12,500	12,771	13,141
IT Hardware Maint & Support	53740	185,614	117,100	499,641	553,111
IT Software Licenses/Rental	53755	146,952	370,700	178,744	189,728
IT Software Maint & Support	53760	362,775	527,022	575,458	591,073
Management Consultant Services	51230	145,236	394,798	403,365	415,063
Medical Services-Non-Profits	51245	1,896	6,180	6,450	6,724
Attorney Fees	51111	0	15,450	15,785	16,243
In-State Travel	50780	0	103	105	108
Out-Of-State Travel	50790	0	0	18,000	18,522
Mileage Reimbursement	50800	100	309	316	325
Electricity	53331	935,411	1,050,000	1,216,135	1,290,371
Water	53334	61,162	60,000	61,302	63,080
Steam	53343	26,261	0	0	0
Hot Water	53344	207,765	250,000	255,425	262,832
Chilled Water	53347	433,236	475,000	485,308	499,381
Temporary Services	51970	5,847	6,180	6,314	6,497
COMMODITIES					
Publications And Music	54190	17,009	21,727	22,198	22,842
Food And Beverages	54050	6,257	7,716	7,855	7,993
Clothing & Footwear	54020	8,751	25,593	26,148	26,906
Personal Hygiene Supplies	54160	61,491	60,000	61,302	63,080
Premises Cleaning Supplies	53390	6,470	7,500	7,663	7,885
Premises Repair/Maint Supplies	53402	195,046	244,803	260,115	267,368
Medical Supplies	54140	437	1,030	1,075	1,121
Natural Gas	53338	45,118	102,000	140,189	153,240
Motor Veh Parts-Repair & Maint	53015	139	1,545	1,579	1,625
Motor Vehicle Fuel - Gasoline	53020	26,705	26,780	28,799	29,611
General Office Supplies	54060	161,449	176,515	180,345	185,575
IT Supplies	53920	144,270	221,200	388,000	232,554
Law Enfor & Security Supplies	54110	31,371	20,600	32,205	32,815
Kitchen & Dining Supplies	54080	2,109	2,500	2,554	2,628
Minor Equipment - Controllable	54150	637	1,515	1,548	1,593
Photographic & Video Supplies	54170	11,892	13,000	13,282	13,667
SUNDRY					
Emp Non-Reportable Payments	50720	2,419	2,781	2,841	2,923
Educ & Training For Employees	50750	90,375	189,750	132,868	138,490
Tuition Reimbursement	50760	0	2,575	2,631	2,707
TOTAL OTHER EXPENSES - GROSS		8,742,884	12,418,898	13,469,320	13,685,950
Less Reimbursements			0	0	0
TOTAL OTHER EXPENSES - NET		8,742,884	12,418,898	13,469,320	13,685,950
OTHER CURRENT EXPENSES					
12049 - Flag Restoration		0	0	0	0
12129 - Minor Capitol Improvements		16,631	265,000	3,100,000	3,700,000
12210 - Interim Salary/Caucus Offices		0	0	0	0
TOTAL OTHER CURRENT EXPENSES		16,631	265,000	3,100,000	3,700,000
EQUIPMENT					
10050 - Equipment		122,050	256,000	2,390,900	2,158,600
TOTAL EQUIPMENT		122,050	256,000	2,390,900	2,158,600
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Federal Funds		7,664	0	0	0
Private Funds		17,238	0	0	0
TOTAL ADDITIONAL FUNDS AVAILABLE		24,902	0	0	0

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: ALL
 Incumbent: * - All Incumbent Codes
 Bargaining Unit: ** - All Bargaining Units
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	439.00		32,958,852
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			327,684
TOTAL	439.00		33,286,536
Annual Increment Cost 2013 - 2014			872,288
General Wage Increase Cost 2013 - 2014			1,006,448
Other Increases Cost 2013 - 2014			103,302
TOTAL PRESENT LEVEL	439.00		35,268,574
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014		Lump Sums	0.00
TOTAL PERMANENT - FULL-TIME	439.00		35,268,574
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	439.00		35,268,574
Annualizations			
a. Annual Increment Cost			16,743
b. General Wage Increase Cost 2013 - 2014			22,664
c. Other Increases Cost 2013 - 2014			34,442
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	439.00		35,342,423
Annual Increment Cost 2014 - 2015			575,549
General Wage Increase Cost 2014 - 2015			789,038
Other Increases Cost 2014 - 2015			63,056
TOTAL PRESENT LEVEL	439.00		36,770,066
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015		Lump Sums	0.00
TOTAL PERMANENT - FULL-TIME	439.00		36,770,066

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 11001 - Legislative Operational Services
 Incumbent: * - All Incumbent Codes
 Bargaining Unit: ** - All Bargaining Units
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	236.00		16,423,671
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			234,160
TOTAL	236.00		16,657,831
Annual Increment Cost 2013 - 2014			515,918
General Wage Increase Cost 2013 - 2014			522,982
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	236.00		17,696,731
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	8,784	236.00	17,696,731
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	236.00		17,696,731
Annualizations			
a. Annual Increment Cost			1,063
b. General Wage Increase Cost 2013 - 2014			1,391
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	236.00		17,699,185
Annual Increment Cost 2014 - 2015			210,330
General Wage Increase Cost 2014 - 2015			278,134
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	236.00		18,187,649
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	9,047	236.00	18,187,649

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 11002 - Legislative Support Services
 Incumbent: * - All Incumbent Codes
 Bargaining Unit: ** - All Bargaining Units
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	107.00		9,587,040
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			37,238
TOTAL	107.00		9,624,278
Annual Increment Cost 2013 - 2014			213,499
General Wage Increase Cost 2013 - 2014			281,634
Other Increases Cost 2013 - 2014			92,089
TOTAL PRESENT LEVEL	107.00		10,211,500
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	101,849	107.00	10,211,500
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	107.00		10,211,500
Annualizations			
a. Annual Increment Cost			9,394
b. General Wage Increase Cost 2013 - 2014			12,392
c. Other Increases Cost 2013 - 2014			26,036
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	107.00		10,259,322
Annual Increment Cost 2014 - 2015			215,625
General Wage Increase Cost 2014 - 2015			298,359
Other Increases Cost 2014 - 2015			61,915
TOTAL PRESENT LEVEL	107.00		10,835,221
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	95,935	107.00	10,835,221

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 14000 - Agency Management Services
 Incumbent: * - All Incumbent Codes
 Bargaining Unit: ** - All Bargaining Units
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	96.00		6,948,141
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			56,286
TOTAL	96.00		7,004,427
Annual Increment Cost 2013 - 2014			142,871
General Wage Increase Cost 2013 - 2014			201,832
Other Increases Cost 2013 - 2014			11,213
TOTAL PRESENT LEVEL	96.00		7,360,343
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	86,492	96.00	7,360,343
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	96.00		7,360,343
Annualizations			
a. Annual Increment Cost			6,286
b. General Wage Increase Cost 2013 - 2014			8,881
c. Other Increases Cost 2013 - 2014			8,406
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	96.00		7,383,916
Annual Increment Cost 2014 - 2015			149,594
General Wage Increase Cost 2014 - 2015			212,545
Other Increases Cost 2014 - 2015			1,141
TOTAL PRESENT LEVEL	96.00		7,747,196
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	72,453	96.00	7,747,196

OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 ***** - All Programs

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	POSITIONS					REQUESTED			REQUESTED			
	As of 6/30/2012		2012-13		6/30/2013	2013-2014		2014-2015	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Total	Change	Total	Change	Total	Change	Total	
PERMANENT FT POSITIONS	439	0	0	439	439	0	439	0	439	0	439	
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12		Estimated 2012-13		33,098,331	Requested 2013-14		Requested 2014-15		Requested 2014-15		
	29,813,532					35,465,699		36,947,501				
OTHER POSITIONS	No.	Actual		Estimated		Requested		Requested		Requested		
	Positions	FTE	FY 2012	FTE	FY 2013	FTE	FY 2014	FTE	FY 2015	Positions	Amount	
			Amount		Amount		Amount		Amount			
50120-Salaries & Wages-Temporary	236	0.00	7,631,607	0.00	8,428,850	0.00	8,081,336	0.00	8,989,570	0.00	8,989,570	
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
TOTAL - Other Positions	236	0.00	7,631,607	0.00	8,428,850	0.00	8,081,336	0.00	8,989,570	0.00	8,989,570	
OTHER PERSONAL SERVICES	Actual		Estimated		Requested		Requested		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments		0	606,170	0	624,354	0	609,812	0	634,026	0	634,026	
50180-Differential Payments		0	27,305	0	25,000	0	30,000	0	31,500	0	31,500	
50190-Accumulated Leave		0	380,284	0	967,494	0	1,067,734	0	1,067,734	0	1,067,734	
50200-Graduate Assistants		0	0	0	0	0	0	0	0	0	0	
50210-Meal Allowance		0	0	0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students		0	0	0	0	0	0	0	0	0	0	
50235-Salary & Workers Comp. Recover		0	-1,041	0	0	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts		0	1,596,483	0	1,678,100	0	1,737,300	0	1,789,024	0	1,789,024	
50720-Emp Non-Reportable Payments		0	0	0	0	0	0	0	0	0	0	
50730-Fees Paid To Employees		0	0	0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING		0	0	0	0	0	0	0	0	0	0	
54750-Payments To Inmates/Clients		0	0	0	0	0	0	0	0	0	0	
TOTAL - Other Personal Services Items		0	2,609,201	0	3,294,948	0	3,444,846	0	3,522,284	0	3,522,284	
OVERTIME	Actual		Estimated		Requested		Requested		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2014	Hours	FY 2015
Overtime		0	390,897	0	438,500	0	479,000	0	661,000	0	661,000	

OLM10000 - Legislative Management

SELECTION CRITERIA

- 11000 - General Fund
- 10010 - Personal Services
- 11001 - Legislative Operational Services

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	POSITIONS					REQUESTED			REQUESTED		
	As of 6/30/2012		2012-13		6/30/2013	2013-2014		2014-2015	2014-2015		
	Filled	Vacant	Change	Total	Total	Change	Total	Change	Total		
PERMANENT FT POSITIONS	236	0	0	236	236	0	236	0	236	0	236
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12				Estimated 2012-13		Requested 2013-14		Requested 2014-15		
	13,616,434				15,936,486		17,705,515		18,196,696		
OTHER POSITIONS	No. Positions	FTE	FY 2012	FTE	FY 2013	FTE	FY 2014	FTE	FY 2015	Amount	Amount
50120-Salaries & Wages-Temporary	236	0.00	7,170,593	0.00	7,856,092	0.00	7,564,864	0.00	8,333,991	0.00	8,333,991
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	236	0.00	7,170,593	0.00	7,856,092	0.00	7,564,864	0.00	8,333,991	0.00	8,333,991
OTHER PERSONAL SERVICES		Actual		Estimated		Requested		Requested			
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Amount	Amount	
50160-Longevity Payments	0	213,227	0	219,623	0	218,619	0	235,778	0	235,778	
50180-Differential Payments	0	0	0	0	0	0	0	0	0	0	
50190-Accumulated Leave	0	163,556	0	244,052	0	275,000	0	275,000	0	275,000	
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	
50235-Salary & Workers Comp. Recover	0	-1,041	0	0	0	0	0	0	0	0	
50710-Emp Allow & Reportable Pymnts	0	1,596,483	0	1,678,100	0	1,737,300	0	1,789,024	0	1,789,024	
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	
TOTAL - Other Personal Services Items	0	1,972,225	0	2,141,775	0	2,230,919	0	2,299,802	0	2,299,802	
OVERTIME		Actual		Estimated		Requested		Requested			
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	Hours	
Overtime	0	35,106	0	25,000	0	27,000	0	37,000	0	37,000	

- OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund
 10010 - Personal Services
 11002 - Legislative Support Services

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POSITIONS														REQUESTED				REQUESTED													
As of 6/30/2012														2012-13				6/30/2013				2013-2014				2014-2015					
														Filled		Vacant		Change		Total		Change		Total		Change		Total			
PERMANENT FT POSITIONS														107		0		0		107		0		107		0		107		Total	
PERMANENT FT CURRENT SERVICES COST														Actual 2011-12				Estimated 2012-13		9,760,242		Requested 2013-14		10,313,349		Requested 2014-15		10,931,156			
														9,414,508																	
OTHER POSITIONS														Actual		Estimated		Requested		Requested		Requested		Requested		Requested					
														No. Positions	FTE	FY 2012 Amount	FTE	Positions	FY 2013 Amount	FTE	Positions	FY 2014 Amount	FTE	Positions	FY 2015 Amount						
50120-Salaries & Wages-Temporary														0	0.00	175,398	0.00	0.00	217,521	0.00	0.00	225,377	0.00	0.00	301,080						
50130-Salaries & Wages-Contractual														0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0						
50140-Salaries & Wages-Student Labor														0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0						
50150-Salaries & Wages-Part Time														0	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0						
TOTAL - Other Positions														0	0.00	175,398	0.00	0.00	217,521	0.00	0.00	225,377	0.00	0.00	301,080						
OTHER PERSONAL SERVICES														Actual		Estimated		Requested		Requested		Requested		Requested							
														Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015	Employees	FY 2015								
50160-Longevity Payments														0	273,747	0	281,959	0	275,934	0	278,588										
50180-Differential Payments														0	0	0	0	0	0	0	0	0	0								
50190-Accumulated Leave														0	156,353	0	208,580	0	210,000	0	210,000										
50200-Graduate Assistants														0	0	0	0	0	0	0	0	0	0								
50210-Meal Allowance														0	0	0	0	0	0	0	0	0	0								
50220-Cooperative Ed(Co-Op) Students														0	0	0	0	0	0	0	0	0	0								
50710-Emp Allow & Reportable Pymnts														0	0	0	0	0	0	0	0	0	0								
50720-Emp Non-Reportable Payments														0	0	0	0	0	0	0	0	0	0								
50730-Fees Paid To Employees														0	0	0	0	0	0	0	0	0	0								
50731-CT TRANSCRIPTS-SENTENCING														0	0	0	0	0	0	0	0	0	0								
54750-Payments To Inmates/Clients														0	0	0	0	0	0	0	0	0	0								
TOTAL - Other Personal Services Items														0	430,100	0	490,539	0	485,934	0	488,588										
OVERTIME														Actual		Estimated		Requested		Requested		Requested									
														Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015	Hours	FY 2015								
Overtime														0	95,874	0	77,000	0	84,000	0	116,000										

OLM10000 - Legislative Management

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

14000 - Agency Management Services

09-21-2012

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	POSITIONS						REQUESTED			REQUESTED		
	As of 6/30/2012			2012-13			6/30/2013			2013-2014		
	Filled	Vacant	Total	Change	Total	Change	Total	Change	Total	Change	Total	Change
PERMANENT FT POSITIONS	96	0	96	0	96	0	96	0	96	0	96	0
PERMANENT FT CURRENT SERVICES COST	Actual 2011-12			Estimated 2012-13			Requested 2013-14			Requested 2014-15		
	6,782,590			7,401,603			7,446,835			7,819,649		
OTHER POSITIONS	Actual			Estimated			Requested			Requested		
	No. Positions	FTE	Amount	No. Positions	FTE	Amount	No. Positions	FTE	Amount	No. Positions	FTE	Amount
50120-Salaries & Wages-Temporary	0	0.00	285,616	0.00	0.00	355,237	0.00	0.00	291,095	0.00	0.00	354,499
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
TOTAL - Other Positions	0	0.00	285,616	0.00	0.00	355,237	0.00	0.00	291,095	0.00	0.00	354,499
OTHER PERSONAL SERVICES	Actual			Estimated			Requested			Requested		
	Employees	FY 2012	Amount	Employees	FY 2013	Amount	Employees	FY 2014	Amount	Employees	FY 2015	Amount
50160-Longevity Payments	0	119,196	0	0	122,772	0	0	115,259	0	0	119,660	0
50180-Differential Payments	0	27,305	0	0	25,000	0	0	30,000	0	0	31,500	0
50190-Accumulated Leave	0	60,375	0	0	514,862	0	0	582,734	0	0	582,734	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	206,876	0	0	662,634	0	0	727,993	0	0	733,894	0
OVERTIME	Actual			Estimated			Requested			Requested		
	Hours	FY 2012	Amount	Hours	FY 2013	Amount	Hours	FY 2014	Amount	Hours	FY 2015	Amount
Overtime	0	259,917	0	0	336,500	0	0	368,000	0	0	508,000	0

Agency: OLM10000 - Legislative Management
Fund: 11000 - General Fund
Program: ***** - All Programs

Program Totals:		11,105,096	14,983,232	16,235,635	17,138,316		14,983,232	0
50720	Emp Non-Reportable Payments	5,176	7,894	8,065	8,298	171	233	
50750	Educ & Training For Employees	101,997	213,332	156,961	163,282	4,629	6,321	
50760	Tuition Reimbursement	7,130	11,918	12,177	12,530	259	353	
50780	In-State Travel	316	1,157	1,182	1,216	25	34	
50790	Out-Of-State Travel	3,349	4,100	412,681	424,827	89	1,948	
50800	Mileage Reimbursement	22,749	25,231	100,778	104,775	547	747	
51111	Attorney Fees	0	15,965	16,311	16,784	346	473	
51180	Accounting/Auditing Services	9,828	10,123	10,343	10,643	220	300	
51200	Employee Assist Program Svcs	7,558	8,240	8,800	8,800	179	244	
51210	Engineer/Architect Services	6,373	130,000	132,821	136,673	2,821	3,852	
51220	Hazardous Waste Disposal Svcs	1,388	2,545	2,600	2,675	55	75	
51230	Management Consultant Services	291,238	718,208	733,793	755,074	15,585	21,281	
51245	Medical Services-Non-Profits	1,896	6,180	6,450	6,724	270	274	
51510	Advertising and Marketing	49,799	60,746	62,065	63,865	1,319	1,800	
51570	Catering Services	184,096	307,000	313,662	322,759	6,662	9,097	
51590	Conf/Seminars/Workshop-Hosting	6,581	4,815	29,919	30,787	104	868	
51620	Fees And Permits	5,414	5,562	5,683	5,848	121	165	
51650	Graphic Design	87,292	95,309	97,378	100,202	2,069	2,824	
51661	General Honoraria	0	0	6,000	6,174	0	174	
51662	Athletes And Entertainers	0	515	526	541	11	15	
51671	Automated Legal Research	70,592	83,805	85,624	88,107	1,819	2,483	
51674	Online Information Services	0	1,236	1,262	1,299	26	37	
51675	Subscriptions	60,419	73,371	90,875	93,049	1,592	2,174	
51730	Laundry Services	9,568	13,490	13,783	14,183	293	400	
51740	Leasing Of Personal Property	15,869	16,518	16,877	17,366	359	489	
51761	Delivery Services	2,088	2,575	2,631	2,707	56	76	
51762	Express Postage	3,417	5,570	5,691	5,856	121	165	
51764	Regular Postage	879,627	1,114,370	1,138,552	1,171,570	24,182	33,018	
51780	Membership Dues	37,498	3,979	4,365	4,483	86	118	
51800	Non-Employee Reimbursements	0	1,221	1,247	1,283	26	36	
51820	Photographic Services	1,220	2,112	2,158	2,221	46	63	
51850	Records Destruction Services	164	133	136	140	3	4	
51873	Photocopying	42	50	51	52	1	1	
51874	Printing & Binding	708,491	1,475,384	898,720	1,530,583	23,336	31,863	
51950	Storage Expenses	16,401	17,500	17,880	18,399	380	519	
51970	Temporary Services	33,427	31,930	32,623	33,569	693	946	
51983	Testing & Analysis Of Material	3,507	5,000	5,109	5,257	109	148	
52000	Translation & Interpretation	266,754	324,451	281,491	341,105	7,040	9,614	
52050	Visual Media Services	200	715	731	752	16	21	
52511	Office Equipment Lease/Rental	243,840	255,121	260,658	268,217	5,537	7,559	
52512	Equipment Lease/Rental-Other	12,186	13,015	13,297	13,682	282	385	
52531	Off Equip Mnt/Rep-Contractual	58,549	66,976	68,429	70,413	1,453	1,984	
52532	Off Equip Mnt/Rep-Non-Contract	6,736	16,840	17,205	17,704	365	499	
52541	Other Equip Mnt/Rep-Contract	29,635	32,948	33,663	34,640	715	977	
52542	Other Equip Mnt/Rp-Non Contract	0	250	255	262	5	7	
53011	Motor Vehicle Rental	21,037	21,573	29,241	37,080	468	639	
53012	Motor Vehicle Repairs	10,341	9,270	15,471	15,746	201	275	
53015	Motor Veh Parts-Repair & Maint	139	1,545	1,579	1,625	34	46	
53020	Motor Vehicle Fuel - Gasoline	26,705	26,780	28,799	29,611	2,019	812	
53331	Electricity	935,411	1,050,000	1,216,135	1,290,371	51,135	74,236	
53334	Water	61,162	60,000	61,302	63,080	1,302	1,778	
53338	Natural Gas	45,118	102,000	140,189	153,240	38,189	13,051	
53343	Steam	26,261	0	0	0	0	0	
53344	Hot Water	207,765	250,000	255,425	262,832	5,425	7,407	
53347	Chilled Water	433,236	475,000	485,308	499,381	10,308	14,073	
53362	Premises Security Services	117,073	121,025	123,651	127,237	2,626	3,586	
53364	Premises Fire Protection	68,106	70,000	71,519	73,593	1,519	2,074	

Agency: OLM10000 - Legislative Management

Fund: 11000 - General Fund

Program: ***** - All Programs

Program Totals:		11,105,096	14,983,232	16,235,635	17,138,316		14,983,232	0
53390	Premises Cleaning Supplies	6,470	7,500	7,663	7,885	163	222	
53401	Premises Repair/Maint Services	3,641,122	4,331,000	4,553,983	4,682,308	93,983	128,325	
53402	Premises Repair/Maint Supplies	195,053	244,906	260,220	267,476	5,314	7,256	
53403	Premises Grounds Maintenance	99,398	106,000	108,300	111,441	2,300	3,141	
53404	Premises Pest Control	470	500	511	526	11	15	
53450	Premises Waste/Trash Services	54,560	60,000	61,302	63,080	1,302	1,778	
53715	IT Consultant Services	128,722	433,453	834,858	704,542	9,405	19,684	
53720	IT Data Services	1,925	2,318	2,368	2,437	50	69	
53735	IT Hardware Lease/Rental	368,943	463,500	473,558	487,291	10,058	13,733	
53740	IT Hardware Maint & Support	187,860	117,100	499,641	553,111	2,541	3,470	
53755	IT Software Licenses/Rental	147,313	371,884	179,954	190,973	8,070	11,019	
53760	IT Software Maint & Support	363,555	528,052	576,510	592,156	11,458	15,646	
53810	Beeper/Pager Services	475	708	723	744	15	21	
53820	Cellular Communication Svcs	6,040	8,803	8,994	9,255	191	261	
53830	Internet Services	2,802	3,000	3,065	3,154	65	89	
53850	Telephone Repair & Maintenance	52,210	119,200	121,787	125,319	2,587	3,532	
53870	Loc/Long Distance Telecomm Sv	89,685	106,287	108,594	111,743	2,307	3,149	
53900	Television/Cable Services	950	1,000	1,022	1,052	22	30	
53920	IT Supplies	152,258	229,526	396,507	241,308	4,981	6,801	
54020	Clothing & Footwear	8,751	25,593	26,148	26,906	555	758	
54050	Food And Beverages	27,744	58,296	59,345	60,389	1,049	1,044	
54060	General Office Supplies	183,358	203,350	207,762	213,787	4,412	6,025	
54080	Kitchen & Dining Supplies	2,109	2,500	2,554	2,628	54	74	
54110	Law Enfor & Security Supplies	31,371	20,600	32,205	32,815	447	610	
54140	Medical Supplies	437	1,030	1,075	1,121	45	46	
54150	Minor Equipment - Controllable	637	1,515	2,348	2,416	33	68	
54160	Personal Hygiene Supplies	61,491	60,000	61,302	63,080	1,302	1,778	
54170	Photographic & Video Supplies	23,591	25,590	26,145	26,903	555	758	
54190	Publications And Music	59,550	72,413	73,984	76,129	1,571	2,145	
54200	Promotional Supplies	1,482	3,015	3,080	3,169	65	89	

Program: ***** - All Programs

[illegible]

Program: ***** - All Programs

Current expense level with inflation plus additional dollars for more batteries and ammo

Agency: OLM10000 - Legislative Management
Fund: 11000 - General Fund
Program: 11001 - Legislative Operational Services

Program Totals:		1,776,691	1,966,935	1,817,041	2,476,348	14,983,232		0
50720	Emp Non-Reportable Payments	2,757	5,113	5,224	5,375	111	151	
50750	Educ & Training For Employees	5,348	7,617	7,782	8,008	165	226	
50760	Tuition Reimbursement	5,060	6,768	6,915	7,116	147	201	
50780	In-State Travel	58	642	656	675	14	19	
50790	Out-Of-State Travel	3,349	4,100	344,681	355,000	89	121	
50800	Mileage Reimbursement	22,435	23,840	99,357	103,313	517	706	
51111	Attorney Fees	0	515	526	541	11	15	
51230	Management Consultant Services	71,002	322,410	329,406	338,959	6,996	9,553	
51510	Advertising and Marketing	6,650	15,746	16,088	16,555	342	467	
51570	Catering Services	182,019	304,682	311,294	320,322	6,612	9,028	
51590	Conf/Seminars/Workshop-Hosting	6,581	4,815	4,919	5,062	104	143	
51650	Graphic Design	72,960	78,000	79,693	82,004	1,693	2,311	
51662	Athletes And Entertainers	0	515	526	541	11	15	
51675	Subscriptions	20,376	24,455	24,986	25,711	531	725	
51740	Leasing Of Personal Property	719	583	596	613	13	17	
51762	Express Postage	2,193	3,205	3,275	3,370	70	95	
51764	Regular Postage	879,627	1,070	1,093	1,125	23	32	
51780	Membership Dues	116	477	487	501	10	14	
51800	Non-Employee Reimbursements	0	1,015	1,037	1,067	22	30	
51820	Photographic Services	1,220	2,112	2,158	2,221	46	63	
51850	Records Destruction Services	48	30	31	32	1	1	
51874	Printing & Binding	338,992	955,961	368,025	984,498	12,064	16,473	
52000	Translation & Interpretation	1,921	2,921	2,984	3,071	63	87	
52050	Visual Media Services	200	715	731	752	16	21	
52511	Office Equipment Lease/Rental	49,214	51,500	52,618	54,144	1,118	1,526	
52512	Equipment Lease/Rental-Other	201	515	526	541	11	15	
52531	Off Equip Mnt/Rep-Contractual	2,974	5,076	5,186	5,336	110	150	
52532	Off Equip Mnt/Rep-Non-Contract	654	750	766	788	16	22	
52541	Other Equip Mnt/Rep-Contract	25,168	26,918	27,502	28,300	584	798	
53402	Premises Repair/Maint Supplies	7	103	105	108	2	3	
53720	IT Data Services	1,925	2,318	2,368	2,437	50	69	
53740	IT Hardware Maint & Support	2,246	0	0	0	0	0	
53755	IT Software Licenses/Rental	361	1,184	1,210	1,245	26	35	
53760	IT Software Maint & Support	780	1,030	1,052	1,083	22	31	
53820	Cellular Communication Svcs	605	1,677	1,713	1,763	36	50	
53870	Loc/Long Distance Telecomm Sv	1,459	1,227	1,254	1,290	27	36	
53920	IT Supplies	7,988	8,326	8,507	8,754	181	247	
54050	Food And Beverages	21,487	50,580	51,490	52,396	910	906	
54060	General Office Supplies	21,799	26,835	27,417	28,212	582	795	
54150	Minor Equipment - Controllable	0	0	800	823	0	23	
54170	Photographic & Video Supplies	11,699	12,590	12,863	13,236	273	373	
54190	Publications And Music	3,011	5,984	6,114	6,291	130	177	
54200	Promotional Supplies	1,482	3,015	3,080	3,169	65	89	

Agency: OLM10000 - Legislative Management
Program: 11001 - Legislative Operational Services

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Agency: OLM10000 - Legislative Management
Fund: 11000 - General Fund
Program: 11002 - Legislative Support Services

Program Totals:		585,521	597,399	949,274	976,018	14,983,232		0
50750	Educ & Training For Employees	6,274	15,965	16,311	16,784	346	473	
50760	Tuition Reimbursement	2,070	2,575	2,631	2,707	56	76	
50780	In-State Travel	258	412	421	433	9	12	
50790	Out-Of-State Travel	0	0	50,000	51,305	0	1,305	
50800	Mileage Reimbursement	214	1,082	1,105	1,137	23	32	
51180	Accounting/Auditing Services	9,828	10,123	10,343	10,643	220	300	
51230	Management Consultant Services	75,000	1,000	1,022	1,052	22	30	
51590	Conf/Seminars/Workshop-Hosting	0	0	25,000	25,725	0	725	
51661	General Honoraria	0	0	6,000	6,174	0	174	
51671	Automated Legal Research	70,592	83,805	85,624	88,107	1,819	2,483	
51674	Online Information Services	0	206	210	216	4	6	
51675	Subscriptions	25,092	32,038	48,645	49,594	695	949	
51762	Express Postage	683	1,287	1,315	1,353	28	38	
51780	Membership Dues	650	515	526	541	11	15	
51874	Printing & Binding	201,113	232,883	237,937	244,837	5,054	6,900	
51970	Temporary Services	27,580	25,750	26,309	27,072	559	763	
53715	IT Consultant Services	126,226	144,953	390,098	401,234	3,145	11,136	
53810	Beeper/Pager Services	0	103	105	108	2	3	
53820	Cellular Communication Svcs	301	0	0	0	0	0	
54060	General Office Supplies	110	0	0	0	0	0	
54190	Publications And Music	39,530	44,702	45,672	46,996	970	1,324	

Agency: OLM10000 - Legislative Management
Program: 11002 - Legislative Support Services

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	0	50,000	51,305	0	1,305	50,000	0

LCO is requesting a limited number of staff be permitted to attend the NCSL Annual Legislative Summit, wherer they can network with legislative staff from other states to learn more about ways to improve the quality and speed of legislative documents. OLR os requesting money for registration for various conferences, including the Council of State Governments State Trends/Leadership Forum and the Workers Compensation Research Institute to name just a few

51590 - Conf/Seminars/Workshop-Hosting	0	25,000	25,725	0	725	25,000	0
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Participation in Eastern States Fiscal Conference

51661 - General Honoraria	0	6,000	6,174	0	174	6,000	0
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LCO requests funds to retain speakers for legal, parliamentary procedure and writing instruction, again this is for Staff Development.

51675 - Subscriptions	32,038	48,645	49,594	695	949	15,912	0
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Increase current amount to include inflation and an additional amount for new SCOPUS for \$10,033/year. This only includes abstracts; we would have to budget additional funds to access full text on a pay as you go basis. Some of the articles found on SCOPUS may be available on Westlaw or other sources, and, 2. Academic Search Premier (EBSCO) <http://www.ebscohost.com/academic/academic-search-prem> \$5,500/year. Full text access.

53715 - IT Consultant Services	144,953	390,098	401,234	3,145	11,136	242,000	0
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Estimating \$100K for existing consulting needs. Estimating \$200K for consulting services for the new SAP OFA tax software - higher up front because will need consulting services to update, customize and tweak as the product runs live and lastly, \$42,000 per year for the tax update software - 2 updates per year. Currently, tax updates are thru 2010

Agency: OLM10000 - Legislative Management
Fund: 11000 - General Fund
Program: 14000 - Agency Management Services

Program Totals:		8,742,884	12,418,898	13,469,320	13,685,950	14,983,232		0
50720	Emp Non-Reportable Payments	2,419	2,781	2,841	2,923	60	82	
50750	Educ & Training For Employees	90,375	189,750	132,868	138,490	4,118	5,622	
50760	Tuition Reimbursement	0	2,575	2,631	2,707	56	76	
50780	In-State Travel	0	103	105	108	2	3	
50790	Out-Of-State Travel	0	0	18,000	18,522	0	522	
50800	Mileage Reimbursement	100	309	316	325	7	9	
51111	Attorney Fees	0	15,450	15,785	16,243	335	458	
51200	Employee Assist Program Svcs	7,558	8,240	8,800	8,800	179	244	
51210	Engineer/Architect Services	6,373	130,000	132,821	136,673	2,821	3,852	
51220	Hazardous Waste Disposal Svcs	1,388	2,545	2,600	2,675	55	75	
51230	Management Consultant Services	145,236	394,798	403,365	415,063	8,567	11,698	
51245	Medical Services-Non-Profits	1,896	6,180	6,450	6,724	270	274	
51510	Advertising and Marketing	43,149	45,000	45,977	47,310	977	1,333	
51570	Catering Services	2,077	2,318	2,368	2,437	50	69	
51620	Fees And Permits	5,414	5,562	5,683	5,848	121	165	
51650	Graphic Design	14,332	17,309	17,685	18,198	376	513	
51674	Online Information Services	0	1,030	1,052	1,083	22	31	
51675	Subscriptions	14,951	16,878	17,244	17,744	366	500	
51730	Laundry Services	9,568	13,490	13,783	14,183	293	400	
51740	Leasing Of Personal Property	15,150	15,935	16,281	16,753	346	472	
51761	Delivery Services	2,088	2,575	2,631	2,707	56	76	
51762	Express Postage	541	1,078	1,101	1,133	23	32	
51764	Regular Postage	0	1,113,300	1,137,459	1,170,445	24,159	32,986	
51780	Membership Dues	36,732	2,987	3,352	3,441	65	89	
51800	Non-Employee Reimbursements	0	206	210	216	4	6	
51850	Records Destruction Services	116	103	105	108	2	3	
51873	Photocopying	42	50	51	52	1	1	
51874	Printing & Binding	168,386	286,540	292,758	301,248	6,218	8,490	
51950	Storage Expenses	16,401	17,500	17,880	18,399	380	519	
51970	Temporary Services	5,847	6,180	6,314	6,497	134	183	
51983	Testing & Analysis Of Material	3,507	5,000	5,109	5,257	109	148	
52000	Translation & Interpretation	264,833	321,530	278,507	338,034	6,977	9,527	
52511	Office Equipment Lease/Rental	194,626	203,621	208,040	214,073	4,419	6,033	
52512	Equipment Lease/Rental-Other	11,985	12,500	12,771	13,141	271	370	
52531	Off Equip Mnt/Rep-Contractual	55,575	61,900	63,243	65,077	1,343	1,834	
52532	Off Equip Mnt/Rep-Non-Contract	6,082	16,090	16,439	16,916	349	477	
52541	Other Equip Mnt/Rep-Contract	4,467	6,030	6,161	6,340	131	179	
52542	Other Equip Mnt/Rp-Non Contract	0	250	255	262	5	7	
53011	Motor Vehicle Rental	21,037	21,573	29,241	37,080	468	639	
53012	Motor Vehicle Repairs	10,341	9,270	15,471	15,746	201	275	
53015	Motor Veh Parts-Repair & Maint	139	1,545	1,579	1,625	34	46	
53020	Motor Vehicle Fuel - Gasoline	26,705	26,780	28,799	29,611	2,019	812	
53331	Electricity	935,411	1,050,000	1,216,135	1,290,371	51,135	74,236	
53334	Water	61,162	60,000	61,302	63,080	1,302	1,778	
53338	Natural Gas	45,118	102,000	140,189	153,240	38,189	13,051	
53343	Steam	26,261	0	0	0	0	0	
53344	Hot Water	207,765	250,000	255,425	262,832	5,425	7,407	
53347	Chilled Water	433,236	475,000	485,308	499,381	10,308	14,073	
53362	Premises Security Services	117,073	121,025	123,651	127,237	2,626	3,586	
53364	Premises Fire Protection	68,106	70,000	71,519	73,593	1,519	2,074	
53390	Premises Cleaning Supplies	6,470	7,500	7,663	7,885	163	222	
53401	Premises Repair/Maint Services	3,641,122	4,331,000	4,553,983	4,682,308	93,983	128,325	
53402	Premises Repair/Maint Supplies	195,046	244,803	260,115	267,368	5,312	7,253	
53403	Premises Grounds Maintenance	99,398	106,000	108,300	111,441	2,300	3,141	
53404	Premises Pest Control	470	500	511	526	11	15	
53450	Premises Waste/Trash Services	54,560	60,000	61,302	63,080	1,302	1,778	
53715	IT Consultant Services	2,496	288,500	444,760	303,308	6,260	8,548	

Agency: OLM10000 - Legislative Management
Fund: 11000 - General Fund
Program: 14000 - Agency Management Services

Program Totals:		8,742,884	12,418,898	13,469,320	13,685,950	14,983,232		0
53735	IT Hardware Lease/Rental	368,943	463,500	473,558	487,291	10,058	13,733	
53740	IT Hardware Maint & Support	185,614	117,100	499,641	553,111	2,541	3,470	
53755	IT Software Licenses/Rental	146,952	370,700	178,744	189,728	8,044	10,984	
53760	IT Software Maint & Support	362,775	527,022	575,458	591,073	11,436	15,615	
53810	Beeper/Pager Services	475	605	618	636	13	18	
53820	Cellular Communication Svcs	5,134	7,126	7,281	7,492	155	211	
53830	Internet Services	2,802	3,000	3,065	3,154	65	89	
53850	Telephone Repair & Maintenance	52,210	119,200	121,787	125,319	2,587	3,532	
53870	Loc/Long Distance Telecomm Sv	88,226	105,060	107,340	110,453	2,280	3,113	
53900	Television/Cable Services	950	1,000	1,022	1,052	22	30	
53920	IT Supplies	144,270	221,200	388,000	232,554	4,800	6,554	
54020	Clothing & Footwear	8,751	25,593	26,148	26,906	555	758	
54050	Food And Beverages	6,257	7,716	7,855	7,993	139	138	
54060	General Office Supplies	161,449	176,515	180,345	185,575	3,830	5,230	
54080	Kitchen & Dining Supplies	2,109	2,500	2,554	2,628	54	74	
54110	Law Enfor & Security Supplies	31,371	20,600	32,205	32,815	447	610	
54140	Medical Supplies	437	1,030	1,075	1,121	45	46	
54150	Minor Equipment - Controllable	637	1,515	1,548	1,593	33	45	
54160	Personal Hygiene Supplies	61,491	60,000	61,302	63,080	1,302	1,778	
54170	Photographic & Video Supplies	11,892	13,000	13,282	13,667	282	385	
54190	Publications And Music	17,009	21,727	22,198	22,842	471	644	

Agency: OLM10000 - Legislative Management
Program: 14000 - Agency Management Services

[illegible]

BR-3 Other Current Expenses
Legislative Management
General Fund

12049 - Flag Restoration

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Restoration of Historical Flags at the State Capitol Building

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
11001 - Legislative Operational Services				
51230 - Management Consultant Services	0	75,000	75,000	75,000
Program 11001 Total	0	75,000	75,000	75,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	0	75,000	75,000	75,000

BR-3 Other Current Expenses
Legislative Management
General Fund

12129 - Minor Capitol Improvements

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Minor Capital Improvements to the Capital, the Legislative Office Building, Legislative Office Garage & the Old State House - see detail by year

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Additional amount for the OSH Roof replacement based on bids received:	\$400,000
CAP Skylight repairs - Phase 2	\$800,000
LOB Resurface Armory Road	\$500,000
CAP Building Automation Upgrade - Heat pumps in the Capital under control	\$400,000
OSH Interior Renovations and Energy Management Upgrades - Phase 1 of 2	\$700,000
LOB Replace HVAC Air Handling Units	\$200,000
CAP Boiler Replacement - additional	\$ 50,000
LOB Third Floor Ledge Waterproofing - additional	\$ 50,000

YEAR 2

OSH Interior Renovations and Energy Management Upgrades - Phase 1 of 2	\$700,000
CAP Exterior Renovations Project - TOTAL \$6.5M - Phase 1 of 3	\$1,400,000
LOB Hearing Room Renovations	\$200,000
CAP Restore Stain Glass Windows - Phase 3	\$700,000
LOG Crack Repair, Joint Replacement & Recoating	\$700,000

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
14000 - Agency Management Services				
53401 - Premises Repair/Maint Services	16,631	265,000	3,100,000	3,700,000
Program 14000 Total	16,631	265,000	3,100,000	3,700,000
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	16,631	265,000	3,100,000	3,700,000

BR-3 Other Current Expenses
Legislative Management
General Fund

12210 - Interim Salary/Caucus Offices

Connecticut Statutory Reference CGS 2-71(f)

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Funding to provide continuity of staffing to the four caucus offices and legislative leaders through the Interim period when the legislature is not in session.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
11001 - Legislative Operational Services				
50120 - Salaries & Wages-Temporary	550,760	464,100	605,086	495,478
Program 11001 Total	550,760	464,100	605,086	495,478
 SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	550,760	464,100	605,086	495,478

BR-3 Other Current Expenses
Legislative Management
General Fund

12384 - CT Academy of Sci & Engineering

Connecticut Statutory Reference

Federal Statutory Reference

Mandated By Statute No

DESCRIPTION

Funding for Connecticut Academy of Science & Engineering (CASE) to conduct studies

EXPLANATION OF REQUESTED LEVEL

YEAR 1

Funding for Connecticut Academy of Science & Engineering (CASE) to conduct studies

YEAR 2

Funding for Connecticut Academy of Science & Engineering (CASE) to conduct studies

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
STATISTICS				
CT Academy of Science and Engineering	25,000	100,000		

	FY2012 <u>Actual</u>	FY2013 <u>Estimated</u>	FY2014 <u>Requested</u>	FY2015 <u>Requested</u>
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11001 - Legislative Operational Services

51230 - Management Consultant Services	25,000	100,000	100,000	100,000
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Program 11001 Total	25,000	100,000	100,000	100,000
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SID Total

Permanent Fulltime Positions	0	0	0	0
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Dollars	25,000	100,000	100,000	100,000
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BR-3 Other Current Expenses
Legislative Management
General Fund

12445 - Old State House

Connecticut Statutory Reference

		FY2012	FY2013	FY2014	FY2015
Mandated By Statute		<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
11001 - Legislative Operational Services					
51230 - Management Consultant Services		468,751	587,323	610,000	633,600
51620 - Fees And Permits		698	1,000	1,000	1,100
51730 - Laundry Services		456	500	500	500
51780 - Membership Dues		550	1,000	1,000	1,100
52511 - Office Equipment Lease/Rental		1,032	1,200	1,250	1,300
52531 - Off Equip Mnt/Rep-Contractual		1,387	1,500	1,550	1,650
53362 - Premises Security Services		7,020	8,000	8,200	8,500
53402 - Premises Repair/Maint Supplies		2,934	3,500	4,000	4,500
53850 - Telephone Repair & Maintenance		0	1,000	1,200	1,300
53870 - Loc/Long Distance Telecomm Sv		6,158	6,500	7,000	7,500
54060 - General Office Supplies		<u>1,959</u>	<u>5,000</u>	<u>5,250</u>	<u>5,500</u>
Program 11001 Total		490,945	616,523	640,950	666,550
SID Total					
Permanent Fulltime Positions		0	0	0	0
Dollars		490,945	616,523	640,950	666,550

BR-3 Fixed Charges/Other Current Expenses
Legislative Management
General Fund

16057 - Interstate Conference Fund

Connecticut Statutory Reference CGS 2-79, 2-80

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Consolidated Interstate Conference Fund accounts including the Council of State Governments, National Conference of State Legislators, National Conference of Commissioners of Uniform State Laws, National Council of Legislators from Gaming States

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
11001 - Legislative Operational Services	332,504	380,584	395,807	411,640
Total Distribution by Program	332,504	380,584	395,807	411,640
Less Reimbursements		0	0	0
NET Distribution by Program	332,504	380,584	395,807	411,640
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	332,504	380,584	395,807	411,640

BR-3 Fixed Charges/Other Current Expenses
Legislative Management
General Fund

16130 - New England Board of Higher Education

Connecticut Statutory Reference Sect 185a Article VI

Federal Statutory Reference

Mandated By Statute Yes

DESCRIPTION

Each state included in the Compact agrees that, when authorized by the legislature pursuant to the constitutional processes, it will from time to time made available to the board such funds as may be required for the expenses of the board as authorized under the terms of the compact.

EXPLANATION OF REQUESTED LEVEL

YEAR 1

YEAR 2

	FY2012	FY2013	FY2014	FY2015
DISTRIBUTION BY PROGRAM	<u>Actual</u>	<u>Estimated</u>	<u>Requested</u>	<u>Requested</u>
11001 - Legislative Operational Services	183,750	194,183	192,938	202,584
Total Distribution by Program	183,750	194,183	192,938	202,584
Less Reimbursements		0	0	0
NET Distribution by Program	183,750	194,183	192,938	202,584
Additional Funds Available				
Total Additional Funds Available	0	0	0	0
TOTAL FUNDS AVAILABLE	183,750	194,183	192,938	202,584

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

09-21-2012
 12:15:06 PM

Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Printer	1	1,200	1,200	1	1,200	1,200
Justification: Replacement of printer						
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Color printer	1	1,500	1,500	0	0	0
Justification: Replacement of color printer						
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Laser Printers	3	1,200	3,600	0	0	0
Justification: Replacement of laser printers						
Account Code: 55610	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Replacement of Office Equipment	1	80,000	80,000	1	80,000	80,000
Justification: Replacement of various office equipment, including printers, furniture and other misc equipment throughout the Legislative Office Building						
Account Code: 55640	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Emergency Equip for Leased Cruisers	1	3,600	3,600	1	3,600	3,600
Justification: Replacement of emergency equipment package for State Capitol Police vehicles						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Kitchen Equipment	1	50,000	50,000	1	50,000	50,000
Justification: Replacement of kitchen equipment						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Police Equip to satisfy PA 11-174	1	20,000	20,000	0	0	0
Justification: To aquire interrogation equipment necessary to comply with state mandate.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 60" Monitors in CSP Control Room	4	1,200	4,800	0	0	0
Justification: Replacing security monitors						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: ADT Security Equipment	1	60,000	60,000	1	60,000	60,000
Justification: Replacement of security equipment						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Broadcast Equipment	1	1,100,000	1,100,000	1	800,000	800,000
Justification: To convert CTN cameras and LOB wiring to High Definition						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

09-21-2012
 12:15:06 PM

Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network N7 to S8 Switch Upgrades- Phase	1	450,000	450,000	1	760,000	760,000
Justification:	Many of our core network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/3 of the network's older N7 switches, which will no longer be supported in early 2016. Since these switches are costly, the replacement of these switches are spread out across the next three fiscal years.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Wireless Controllers	1	50,000	50,000	0	0	0
Justification:	Existing network wireless controller cards will not support the planned upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Siemens HiPath 4000 Phone Switch Upg	1	160,000	160,000	0	0	0
Justification:	It has been multiple years since upgrades have been performed on our telephone system. If issues arise, the first thing that will be asked is to perform upgrades to potentially resolve the issue; therefore is is necessary to proactively upgrade the system to ensure uptime and operation of the system.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	SAN Storgae Upgrade	1	100,000	100,000	1	100,000	100,000
Justification:	The amount of data utilized by our customers continues to grow, especially as we continue to convert many of their manual processes to electronic format. This cost will allow for the purchase of additional SAN disk drives to accomodate additional storage needs.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	E-Mail Full Archiving	1	150,000	150,000	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

09-21-2012
 12:15:06 PM

Justification:	This system will capture ALL incoming and outgoing emails at the system level and archive them for a set period of time. Currently, if an email is received (or sent) and then deleted on the same day before backups are executed, there is no record in our system of that email. This implementation will also help to ensure that we fully comply with all FOI requests, and make it easier to fulfill the FOI requests. This is different from personal archiving in that all incoming incoming and outgoing emails are immediately archived, as opposed to the end user choosing which emails they wish to keep for a period of time.					
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Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: New SAN Switches		1	45,000	45,000	0	0	0
Justification:	The pair of IBM SAN (Storage Area Network) switches currently installed at the DOIT site in East Hartford are now over 6 years old and approaching their end of life. They do not support the current 8gb fiber channel standard. We only have the devices licensed for 12 ports and have them completely allocated. Additional ports will be needed in the near future. These switches should be replaced to ensure support and availability levels.						

Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mobile/Consumerization Support - 2 Phase		1	100,000	100,000	1	100,000	100,000
Justification:	Phase 1 FY 2014 Phase 2 FY 2015 Consumerization of IT describes the growing tendency for new information technologies to emerge first in the consumer market and then spread into business and government organizations. The strategy identified in FY13 will cover areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements.						

Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Tools		1	25,000	25,000	0	0	0
Justification:	Existing network tools are becoming old and antiquated. New network tools will allow us to improve our troubleshooting techniques and identify trends to ward off potential networking issues.						

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 **** - All Programs

09-21-2012
 12:15:06 PM

Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Servers	1	50,000	50,000	1	50,000	50,000
Justification:	Contingency for any server needs to support requests, applications and systems of other offices that frequently arise during the fiscal year.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network A2 Edge Switch Upgrades- 2 Ph	0	0	0	1	75,000	75,000
Justification:	Phase 1- FY 2015 Many of our network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/2 of the network's older A2 Edge switches, which will no longer be supported in early 2016. Due to the number of switches needing replacement, the replacement of these switches are spread out across two fiscal years.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Internet Redundancy Phase 2- Switches	0	0	0	1	50,000	50,000
Justification:	Equipment necessary to provide a redundant Internet connectivity path from BEST to the CGA campus. While there is an alternate fiber route from BEST to the CGA campus, this secondary route has not been fully connected to provide a fully redundant Internet connection. This equipment will help to complete the connection of this secondary path, and eliminate single points of failure along the current path.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	DataCenter N7 Switch Replacement	0	0	0	1	100,000	100,000
Justification:	The N7 switch network component is reaching support end-of-life and will no longer be supported in early 2016.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Switches and Transceivers	0	0	0	1	10,000	10,000
Justification:	Required to ensure that the bandwidth to the hot site in East Hartford is capable of handling anticipated traffic from the CGA. The hot site hosts many High Availability systems that automatically take over should a primary system fail.						
Account Code: 55730		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
11000 - General Fund
10050 - Equipment
**** - All Programs

09-21-2012
12:15:06 PM

Item:	Toughbook Laptop	4	4,500	18,000	0	0	0
Justification:	Replacing SCP laptops						
Account Code:	55730	FY 2014 Request			FY 2015 Request		
Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Toughbook Laptop	1	4,500	4,500	0	0	0
Justification:	Replacement of existing equipment necessary for Asset Mgmt						
Account Code:							

OLM10000 - Legislative Management
11000 - General Fund
10050 - Equipment
11001 - Legislative Operational Services

09-21-2012
12:14:55 PM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Printer	1	1,200	1,200	1	1,200	1,200
Justification:	Replacement of printer						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
11000 - General Fund
10050 - Equipment
11002 - Legislative Support Services

09-21-2012
12:14:58 PM

Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Color printer	1	1,500	1,500	0	0	0
Justification:	Replacement of color printer						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laser Printers	3	1,200	3,600	0	0	0
Justification:	Replacement of laser printers						
Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Replacement of Office Equipment	1	80,000	80,000	1	80,000	80,000
Justification:	Replacement of various office equipment, including printers, furniture and other misc equipment throughout the Legislative Office Building						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 14000 - Agency Management Services

09-21-2012
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Account Code: 55640	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Emergency Equip for Leased Cruisers	1	3,600	3,600	1	3,600	3,600
Justification: Replacement of emergency equipment package for State Capitol Police vehicles						
Account Code: 55680	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Kitchen Equipment	1	50,000	50,000	1	50,000	50,000
Justification: Replacement of kitchen equipment						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Police Equip to satisfy PA 11-174	1	20,000	20,000	0	0	0
Justification: To acquire interrogation equipment necessary to comply with state mandate.						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: 60" Monitors in CSP Control Room	4	1,200	4,800	0	0	0
Justification: Replacing security monitors						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: ADT Security Equipment	1	60,000	60,000	1	60,000	60,000
Justification: Replacement of security equipment						
Account Code: 55690	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Broadcast Equipment	1	1,100,000	1,100,000	1	800,000	800,000
Justification: To convert CTN cameras and LOB wiring to High Definition						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network N7 to S8 Switch Upgrades- Phase 1	1	450,000	450,000	1	760,000	760,000
Justification: Many of our core network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/3 of the network's older N7 switches, which will no longer be supported in early 2016. Since these switches are costly, the replacement of these switches are spread out across the next three fiscal years.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Wireless Controllers	1	50,000	50,000	0	0	0
Justification: Existing network wireless controller cards will not support the planned upgrade to new wireless 802.11n technology, which will increase the throughput and range of the CGA wireless network.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 14000 - Agency Management Services

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Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Siemens HiPath 4000 Phone Switch Upg	1	160,000	160,000	0	0	0
Justification: It has been multiple years since upgrades have been performed on our telephone system. If issues arise, the first thing that will be asked is to perform upgrades to potentially resolve the issue; therefore it is necessary to proactively upgrade the system to ensure uptime and operation of the system.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: SAN Storgae Upgrade	1	100,000	100,000	1	100,000	100,000
Justification: The amount of data utilized by our customers continues to grow, especially as we continue to convert many of their manual processes to electronic format. This cost will allow for the purchase of additional SAN disk drives to accomodate additional storage needs.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: E-Mail Full Archiving	1	150,000	150,000	0	0	0
Justification: This system will capture ALL incoming and outgoing emails at the system level and archive them for a set period of time. Currently, if an email is received (or sent) and then deleted on the same day before backups are executed, there is no record in our system of that email. This implementation will also help to ensure that we fully comply with all FOI requests, and make it easier to fulfill the FOI requests. This is different from personal archiving in that all incoming incoming and outgoing emails are immediately archived, as opposed to the end user choosing which emails they wish to keep for a period of time.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: New SAN Switches	1	45,000	45,000	0	0	0
Justification: The pair of IBM SAN (Storage Area Network) switches currently installed at the DOIT site in East Hartford are now over 6 years old and approaching their end of life. They do not support the current 8gb fiber channel standard. We only have the devices licensed for 12 ports and have them completely allocated. Additional ports will be needed in the near future. These switches should be replaced to ensure support and availability levels.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
 10050 - Equipment
 14000 - Agency Management Services

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Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Mobile/Consumerization Support - 2 Phases	1	100,000	100,000	1	100,000	100,000
Justification: Phase 1 FY 2014 Phase 2 FY 2015 Consumerization of IT describes the growing tendency for new information technologies to emerge first in the consumer market and then spread into business and government organizations. The strategy identified in FY13 will cover areas of personal consumer devices (Smartphones, Tablets, etc.), social media vehicles, and cloud services. This strategy has the potential to introduce significant infrastructure changes and requirements.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network Tools	1	25,000	25,000	0	0	0
Justification: Existing network tools are becoming old and antiquated. New network tools will allow us to improve our troubleshooting techniques and identify trends to ward off potential networking issues.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: New	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Servers	1	50,000	50,000	1	50,000	50,000
Justification: Contingency for any server needs to support requests, applications and systems of other offices that frequently arise during the fiscal year.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Network A2 Edge Switch Upgrades- 2 Phases	0	0	0	1	75,000	75,000
Justification: Phase 1- FY 2015 Many of our network components are reaching support end-of-life. Phase 1 of this effort will replace approximately 1/2 of the network's older A2 Edge switches, which will no longer be supported in early 2016. Due to the number of switches needing replacement, the replacement of these switches are spread out across two fiscal years.						
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Internet Redundancy Phase 2- Switches	0	0	0	1	50,000	50,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

OLM10000 - Legislative Management
 11000 - General Fund
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 14000 - Agency Management Services

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Justification:	Equipment necessary to provide a redundant Internet connectivity path from BEST to the CGA campus. While there is an alternate fiber route from BEST to the CGA campus, this secondary route has not been fully connected to provide a fully redundant Internet connection. This equipment will help to complete the connection of this secondary path, and eliminate single points of failure along the current path.					
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: DataCenter N7 Switch Replacement	0	0	0	1	100,000	100,000
Justification:	The N7 switch network component is reaching support end-of-life and will no longer be supported in early 2016.					
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Switches and Transceivers	0	0	0	1	10,000	10,000
Justification:	Required to ensure that the bandwidth to the hotsite in East Hartford is capable of handling anticipated traffic from the CGA. The hotsite hosts many High Availability systems that automatically take over should a primary system fail.					
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Toughbook Laptop	4	4,500	18,000	0	0	0
Justification:	Replacing SCP laptops					
Account Code: 55730	FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item: Toughbook Laptop	1	4,500	4,500	0	0	0
Justification:	Replecement of existing equipment necessary for Asset Mgmt					
Account Code:						

BR-5 Summary of Receipts

OLM10000 - Legislative Management

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Perm. Pos.	Vacant Pos.	2012 Other Pos.	Actual	Perm. Pos.	2013 Other Pos.	Estimated	Perm. Pos.	2014 Other Pos.
12060		26070	Homeland Security	14000				7,664			0		
12060		30226	Art at the Capitol	11001				1,608			0		
12060		30344	CTN	11001				2,718,734			2,500,000		
12060		30344	CTN	14000				138			0		
12060		30473	Old State House(private funds)	11001				679			0		
12060		30473	Old State House(private funds)	14000				17,100			0		
			Total Additional Funds		0.00	0.00	0.00	2,745,923	0.00	0.00	2,500,000	0.00	0.00

BR-5 Summary of Receipts

OLM10000 - Legislative Management

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	----- Projected	----- Perm. Pos.	2015 Other Pos.	----- Projected
12060		26070	Homeland Security	14000	0			0
12060		30226	Art at the Capitol	11001	0			0
12060		30344	CTN	11001	3,200,000			3,200,000
12060		30344	CTN	14000	0			0
12060		30473	Old State House(private funds)	11001	0			0
12060		30473	Old State House(private funds)	14000	0			0
			Total Additional Funds		3,200,000	0.00	0.00	3,200,000

BR-5 Summary of Receipts

OLM10000 - Legislative Management

11000 - General Fund

Revenues

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Account	Description	2012 Number of Units	2012 Rate per Unit	Actual Revenue	Number of Units	2013 Rate per Unit	Estimated Revenue	Number of Units	2014 Rate per Unit
40010	Revenues	0	0	0	0	0	0	115,000	1
	Total Revenues			0			0		

BR-5 Summary of Receipts

OLM10000 - Legislative Management

11000 - General Fund

Revenues

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Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
40010	115,000	120,635	1	120,635
	115,000			120,635

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
OLM10000 - Legislative Management

09-21-2012
12:04:40

Expenditure Item Capitol Building Exterior Renovation Project						
Contact Person Eric Connery			Phone No. (860) 240-0100		Statutory Reference	
Program Title 14000 - Agency Management Services						
Description: Included costs for year 1 in FY 15 Minor Capitol Equipment of \$1,400,000 of total costs of \$6,500,000.						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	1,400,000	3,700,000	1,400,000	0
TOTAL	0	0	1,400,000	3,700,000	1,400,000	0
Revenue Impact	0	0	0	0	0	0
Comment:						

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
OLM10000 - Legislative Management

09-21-2012
12:05:56

Expenditure Item Chainbridge Tax Software for OFA SAP						
Contact Person Al Calandro			Phone No. (860) 240-0200		Statutory Reference	
Program Title 11002 - Legislative Support Services						
Description: The SAP Software is current through 2010 for tax updates. 2011 & 2012 are included in the Budget requests for FY 14 & 15. We expect that we will need to include an additional \$42,000 in each year going forward to continue with these tax updates. Total costs for next 5 years including FY 14 & 15 is \$210,000						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	42,000	42,000	42,000	42,000	42,000
TOTAL	0	42,000	42,000	42,000	42,000	42,000
Revenue Impact	0	0	0	0	0	0
Comment:						

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
OLM10000 - Legislative Management

09-21-2012
12:06:09

Expenditure Item						
Improvements to the Capitol - Office Light Replacement						
Contact Person Eric Connery			Phone No. (860) 240-0100		Statutory Reference	
Program Title 14000 - Agency Management Services						
Description:						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	0	800,000	0	0
TOTAL	0	0	0	800,000	0	0
Revenue Impact	0	0	0	0	0	0
Comment:						

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
OLM10000 - Legislative Management

09-21-2012
12:12:50

Expenditure Item Improvements to the LOB						
Contact Person Eric Connery			Phone No. (860) 240-0100		Statutory Reference	
Program Title 14000 - Agency Management Services						
Description: To include Hearing Room Renovations for \$4.0M and Restroom Upgrades for \$1.0						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	0	5,000,000	0	0
TOTAL	0	0	0	5,000,000	0	0
Revenue Impact	0	0	0	0	0	0
Comment:						

2013-2015 BIENNIUM
 AGENCY FIVE YEAR PROJECTION
 BR-6 REPORT
 OLM10000 - Legislative Management

09-21-2012
 12:05:47

Expenditure Item LOB Expansion						
Contact Person Eric Connery			Phone No. (860) 240-0100		Statutory Reference	
Program Title 14000 - Agency Management Services						
Description:						
Measures	2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections		
				2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections		
				2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements	0	0	0	0	7,500,000	0
TOTAL	0	0	0	0	7,500,000	0
Revenue Impact	0	0	0	0	0	0
Comment:						

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
OLM10000 - Legislative Management

09-21-2012
12:05:34

Expenditure Item PC Rollout FY17						
Contact Person Ken Greene			Phone No. (860) 240-0194		Statutory Reference	
Program Title 14000 - Agency Management Services						
Description: We are in the process of a PC rollout in FY 13. The leases are for 3 years. The next rollout would be at the end of the 3 year period, around the 9/1/16.						
Measures	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Comment:						
Financial/Positions Summary	2012-2013	2013-2014	2014-2015	Out Year Projections		
	Estimated	Requested	Requested	2015-2016	2016-2017	2017-2018
Number of Full Time Positions	0.00	0.00	0.00	0.00	0.00	0.00
10020 - Other Expenses	0	0	0	0	1,200,000	0
TOTAL	0	0	0	0	1,200,000	0
Revenue Impact	0	0	0	0	0	0
Comment:						

2013-2015 BIENNIUM
AGENCY FIVE YEAR PROJECTION
BR-6 REPORT
OLM10000 - Legislative Management

09-21-2012
12:06:15

Expenditure Item						
Window Replacement/Blast Mitigation for the Capitol						
Contact Person			Phone No.		Statutory Reference	
Eric Connery			(860) 240-0100			
Program Title						
14000 - Agency Management Services						
Description:						
Measures		2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections	
					2015-2016	2016-2017
					2017-2018	
Comment:						
Financial/Positions Summary		2012-2013 Estimated	2013-2014 Requested	2014-2015 Requested	Out Year Projections	
					2015-2016	2016-2017
					2017-2018	
Number of Full Time Positions		0.00	0.00	0.00	0.00	0.00
12129 - Minor Capitol Improvements		0	0	0	0	1,000,000
TOTAL		0	0	0	0	1,000,000
Revenue Impact		0	0	0	0	0
Comment:						